

GENERAL FUND BUDGET  
Executive/House/Senate/Conference/Enacted  
Department of Education  
(Millions of General Fund Dollars)  
FY08-10

													Color denotes change by Conference Committee
	Fiscal Year 2008			Fiscal Year 2009						Fiscal Year 2010			
	Enacted 2008	KDE Requested 2009	Governor's Rec HB406	HB406 HCS W/2 Floor Amendments	Senate HB406/SCS W/1 Amend	Conference	Enacted	KDE Requested 2010	Governor's Rec HB	HB406 HCS W/2 Floor Amendments	Senate HB406/SCS W/1 Amend	Conference	Enacted
SEEK/SEEK RELATED (Per Pupil Guarantee)	\$3,822	\$3,822	\$3,822	\$3,884	\$3,866	\$3,866	\$3,866	\$3,822	\$3,822	\$4,037	\$3,909	\$3,909	\$3,909
Base Funding (Including LEP at .075 ('06), .075 ('07), and .096 ('08)	2,097,733,900	2,332,877,600	2,049,968,500	2,096,551,800	2,083,026,800	2,083,026,800	2,083,026,800	2,583,175,600	2,032,181,200	2,195,092,600	2,098,103,700	2,098,103,700	2,098,103,700
Transportation	214,752,800	283,252,800	214,752,800	214,752,800	214,752,800	214,752,800	214,752,800	294,752,800	214,752,800	214,752,800	214,752,800	214,752,800	214,752,800
Instructional Days (2) (Included in Base Funding)													0
Tier I Equalization	161,638,900	173,317,400	174,548,600	177,085,500	176,342,800	176,342,800	176,342,800	166,890,800	167,789,400	176,274,800	171,207,000	171,207,000	171,207,000
Equalized Facilities (FSPK)	63,970,700	131,593,800	76,327,900	76,535,400	76,535,400	76,535,400	76,535,400	128,210,800	72,793,300	73,040,000	73,040,000	73,040,000	73,040,000
State Equalized Growth Nickel for Facilities	11,134,200	14,144,000	14,105,500	14,117,300	14,117,300	14,117,300	14,117,300	13,112,600	13,001,200	13,015,300	13,015,300	13,015,300	13,015,300
Equalization of Previously Ineligible Districts-Recallable Nickel	2,331,200	3,013,000	7,348,300	5,477,300	5,477,300	5,477,300	5,477,300	2,803,100	6,925,800	5,782,000	6,021,600	6,021,600	6,021,600
Districts Using General Fund for Debt Service	4,451,600	4,834,200	6,050,500	6,315,000	7,242,600	6,315,100	6,315,100	4,553,900	5,727,700	5,997,200	7,751,000	5,997,100	5,997,100
State-Run Vocational Schools Reimbursement	23,561,000	23,289,000	23,289,000	23,289,000	23,289,000	23,289,000	23,289,000	23,289,000	23,289,000	23,289,000	23,289,000	23,289,000	23,289,000
Vocational Education Transportation	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900
Local District Teachers' Retirement Match	346,100,400	378,805,400	349,983,000	353,391,200	353,283,000	353,283,000	353,283,000	413,145,400	356,059,700	366,386,500	362,692,700	362,692,700	362,692,700
Nat'l Bd for Prof Teaching Standards Salary Supp	2,504,000	2,504,000	2,504,000	2,750,000	2,750,000	2,750,000	2,750,000	2,504,000	2,504,000	3,000,000	3,000,000	3,000,000	3,000,000
Facility Matching Grant #1	0	0	0	0	0	0		0	0	0	0	0	0
Right to Work Cost (Part of Base)	0	0	0	0	0	0		0	0	0	0	0	0
Enhanced Professional Comp (Per ADA-Outside Formula)	0	0	0	0	0	0		0	0	0	0	0	0
Facilities Matching Grant #2 (Performing Arts Center-Local District 231)	0	0	0	0	0	0		0	0	0	0	0	0
SUBTOTAL	Revised to \$2,930,323,610 (08)	2,930,595,600	3,350,051,922	2,921,295,000	2,972,682,300	2,959,233,900	2,958,306,400	3,634,854,900	2,897,441,000	3,079,047,000	2,975,290,000	2,973,536,100	2,973,536,100
LSO DIRECT GRANT FLEXIBLE FOCUS FUNDS													0
Extended School Services	31,859,500	31,859,500	13,228,700	31,859,500	13,228,700	13,228,700	13,228,700	31,859,500	13,228,700	31,859,500	13,228,700	13,228,700	13,228,700
Preschool	75,127,000	88,627,000	75,127,000	75,127,000	75,127,000	75,127,000	75,127,000	88,627,000	75,127,000	75,127,000	75,127,000	75,127,000	75,127,000
Professional/Staff Development	15,034,700	15,034,700	6,242,700	15,034,700	6,242,700	6,242,700	6,242,700	15,034,700	6,242,700	15,034,700	6,242,700	6,242,700	6,242,700
Safe Schools	10,378,300	12,378,300	4,309,300	10,378,300	4,709,300	4,709,300	4,709,300	12,378,300	4,309,300	10,378,300	4,709,300	4,709,300	4,709,300
Textbooks (K-8)	21,700,100	21,700,100	9,010,300	21,700,100	21,700,100	21,700,100	21,700,100	21,700,100	9,010,300	21,700,100	21,700,100	21,700,100	21,700,100
SUBTOTAL	154,099,600	169,599,600	107,918,000	154,099,600	121,007,800	121,007,800	121,007,800	169,599,600	107,918,000	154,099,600	121,007,800	121,007,800	121,007,800
OTHER KERA STRANDS/RELATED													0
Commonwealth School Improvement Fund	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900	1,507,900
Family/Youth Services (FRYSCs)	51,850,700	54,850,800	57,145,000	57,145,000	57,145,000	57,145,000	57,145,000	54,850,800	57,145,000	57,145,000	57,145,000	57,145,000	57,145,000
Highly Skilled Educators	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800	5,649,800
Technology (KETS)	24,500,000	24,500,000	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000	24,500,000	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000
Coal County Computing Program			2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000	2,500,000
Testing (CATS)	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200	8,369,200
Alternate Assessment with Students With Disabilities and 2% Assessment for students with disabilities	0	3,000,000	0	0	0	0		3,000,000	0	0	0	0	0
SUBTOTAL	86,877,600	97,877,700	94,671,900	94,671,900	94,671,900	94,671,900	94,671,900	97,877,700	92,171,900	94,671,900	94,671,900	94,671,900	94,671,900
CONTINUING GRANT PROGRAMS													0
Aggregated Grant Programs (Under \$500K)	0												0
Audits, Local School District	0												0
Blind/Deaf Residential Travel	616,500	616,500	616,500	616,500	616,500	616,500	616,500	616,500	616,500	616,500	616,500	616,500	616,500
Community Education	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000

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Dropout Prevention	720,900	720,900	720,900	720,900	720,900	720,900	720,900	720,900	720,900	720,900	720,900	720,900	720,900
Elementary Grade Arts & Humanities Initiative	484,400	484,400	484,400	484,400	484,400	484,400	484,400	484,400	484,400	484,400	484,400	484,400	484,400
Everyone Reads	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Early Reading Incentive Grant/Read to Achieve	23,558,100	51,370,000	23,558,100	21,058,100	23,558,100	22,558,100	22,558,100	48,130,000	23,558,100	21,058,100	23,558,100	22,558,100	22,558,100
Gifted and Talented	7,121,500	17,243,000	7,121,500	7,121,500	7,121,500	7,121,500	7,121,500	17,243,000	7,121,500	7,121,500	7,121,500	7,121,500	7,121,500
Insurance: Health	503,855,000	548,000,000	538,455,000	538,455,000	538,455,000	531,455,000	531,455,000	605,000,000	584,713,700	584,713,700	584,713,700	577,713,700	577,713,700
Insurance: Life	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700	2,378,700
Jobs for Kentucky's Graduates	0	0	0	0	0	0	0	0	0	0	0	0	0
Management Assistance Program	0	0	0	0	0	0	0	0	0	0	0	0	0
Middle School Academic Achievement Center	387,500	387,500	387,500	387,500	387,500	387,500	387,500	387,500	387,500	387,500	387,500	387,500	387,500
Teacher's Professional Growth	3,925,300	3,925,300	994,700	2,494,700	994,700	994,700	994,700	3,925,300	994,700	2,494,700	994,700	994,700	994,700
Leadership & Mentoring Fund	381,500	381,500	381,500	381,500	381,500	381,500	381,500	381,500	381,500	381,500	381,500	381,500	381,500
School Food Services Match	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700
State Agency Children	10,962,100	22,808,100	10,962,100	10,962,100	10,962,100	10,962,100	10,962,100	22,808,100	10,962,100	10,962,100	10,962,100	10,962,100	10,962,100
Teacher Academies	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Educator Quality & Diversity (MERR)	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700
Statewide Teacher Recruitment Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Virtual Learning	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Refocusing Secondary for Student Success - ILP- (Individual Learning Plan Only)	0	3,570,000	0	750,000	0	0	0	4,900,000	0	750,000	0	0	0
Vocational Schools, Local (Includes Energy Tracking Initiative (09/10) Revised to \$11,757,640	11,175,400	22,057,700	11,585,700	11,585,700	11,585,700	11,585,700	11,585,700	22,057,700	11,585,700	11,585,700	11,585,700	11,585,700	11,585,700
Writing Program	610,300	610,300	610,300	610,300	610,300	610,300	610,300	610,300	610,300	610,300	610,300	610,300	610,300
Math Achievement/Center for Mathematics	6,900,000	53,100,000	6,900,000	6,900,000	6,900,000	6,900,000	6,900,000	51,860,000	6,900,000	6,900,000	6,900,000	6,900,000	6,900,000
Save the Children (Rural Literacy)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Ready Set Success	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnership for Student Success	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000
Collaborative Center For Literacy Development	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
ACT & WorkKeys Testing	1,400,000	2,400,000	1,400,000	1,400,000	1,700,000	1,400,000	1,400,000	2,500,000	1,400,000	1,400,000	1,700,000	1,400,000	1,400,000
Appalachian Tutoring Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Parent Involvement Initiative	0	704,000	0	500,000	0	0	0	704,000	0	500,000	0	0	0
Scholastic Audit/Assistance Teams (VPAT/SAT/NAT)	0	3,252,800	0	0	0	0	0	1,547,800	0	0	0	0	0
Norm Referenced Test		750,000	0	0	0	0	0	750,000	0	0	0	0	0
End of Course Exams		3,161,400	0	0	0	0	0	4,215,900	0	0	0	0	0
Arts Assessment	0	300,000	0	0	0	0	0	300,000	0	0	0	0	0
Georgia Chaffee Teenage Parent Program						250,000	250,000					250,000	250,000
													0
SUBTOTAL	588,070,600	751,815,500	620,150,300	620,400,300	620,450,300	612,400,300	612,400,300	805,115,000	666,409,000	666,659,000	666,709,000	658,659,000	658,659,000
KDE OPERATIONS:													0
KDE Operations	24,545,500	28,545,000	25,949,400	23,699,400	25,949,400	25,949,400	25,949,400	37,407,200	26,726,700	24,476,700	26,726,700	26,726,700	26,726,700
TRS Match (KDE Employees)	2,840,900	0						0					0
Capital Project Debt Service-(KY Ed Telecommunication Network/Student Information	7,625,000	0											0
System/On-Line/Knowledge Management Portal/Education													0
Technology Pool/Rockcastle County Vocational Center) Letcher County Central Voc Center													0
Capital Project Debt Service (Knowledge Management Portal/On-Line Assessment)									1,229,000		0	0	0

FINAL

Revised 5-5-08

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Capital Project Debt Service-Revised to Include Student Data Management System & FFA Leadership Training Center Renovation				0		0	0			1,320,000	361,000	270,000 **	270,000
Joint Tech Initiative Operating Funds-Includes \$700,000 Each Year-ABR (KEN)	15,300,000	16,000,000	15,300,000	15,300,000	15,300,000	15,300,000	15,300,000	16,000,000	15,300,000	15,300,000	15,300,000	15,300,000	15,300,000
School Based Health Centers	0												0
Internet 2 Project-Local District 177	0												0
At Risk Program-Local District 181	0												0
Carpentry Program Grant	0												0
Bath County Vocational/Technical School	100,000	100,000	0	0	0	0	0	100,000	0	0	0	0	0
School for the Blind	6,657,100	7,814,800	7,223,900	7,223,900	7,223,900	7,223,900	7,223,900	8,271,400	7,523,700	7,523,700	7,523,700	7,523,700	7,523,700
School for the Deaf	9,304,200	10,924,400	9,896,200	9,896,200	9,896,200	9,896,200	9,896,200	11,587,800	10,201,100	10,201,100	10,201,100	10,201,100	10,201,100
SUBTOTAL	67,645,700	63,384,200	58,369,500	56,119,500	58,369,500	58,369,500	58,369,500	73,366,400	60,980,500	58,821,500	60,112,500	60,021,500	60,021,500
													0
DEPT OF EDUCATION TOTAL (General Fund)	3,827,289,100	4,432,725,100	3,799,904,700	3,897,973,600	3,853,733,400	3,844,755,900	3,844,755,900	4,780,813,600	3,824,920,400	4,053,299,000	3,917,791,200	3,907,896,300	3,907,896,300
													0
ADDITIONAL APPROPRIATIONS:													0
General Fund (Tobacco)	1,508,400	1,508,400	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,508,400	1,525,000	1,525,000	1,525,000	1,616,000 **	1,616,000
Restricted Funds (Allotment)	9,831,300	9,831,300	4,831,300	7,331,300	4,831,300	4,831,300	4,831,300	9,831,300	4,831,300	7,331,300	4,831,300	4,831,300	4,831,300
Federal Funds (Allotment-Not Actual Cash Award) (Revised 08)	726,621,400	726,621,400	726,546,800	726,546,800	726,546,800	726,546,800	726,546,800	726,621,400	726,546,800	726,546,800	726,546,800	726,546,800	726,546,800
TOTAL - ALL FUNDS	4,588,425,200	5,171,231,700	4,532,807,800	4,633,376,700	4,586,636,500	4,577,659,000	4,577,659,000	5,519,515,400	4,557,823,500	4,788,702,100	4,650,694,300	4,640,890,400	4,640,890,400
**Source of funds for Debt Service for FFA Leadership Training Center Renovation (\$91,000) from Tobacco Funds. Balance of Debt Service funds (\$270,000) remains General Fund source.													
Color denotes change by Conference Committee													